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## AGENDA COVER MEMO

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**AGENDA DATE:** July 25, 2007  
**TO:** Board of County Commissioners  
**DEPARTMENT:** Health & Human Services  
**PRESENTED BY:** Rob Rockstroh



**AGENDA TITLE:** ORDER IN THE MATTER OF RE-ESTABLISHING .6 FTE MEDICAL LAB TECHNICIAN POSITION NUMBER 15581 AND .15 FTE COMMUNITY HEALTH NURSE POSITION NUMBER 43730, AND APPROPRIATING \$67,697 IN REVENUE AND EXPENSE IN FUND 286 DEPARTMENT OF HEALTH & HUMAN SERVICES FOR FY 2007-2008

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**I. MOTION**

ORDER \_\_\_\_\_ / In the Matter of Re-Establishing .6 FTE Medical Lab Technician Position Number 15581 and .15 FTE Community Health Nurse Position Number 43730, and Appropriating \$67,697 in Revenue and Expense in Fund 286 Department of Health & Human Services for FY 2007-2008.

**II. AGENDA ITEM SUMMARY**

This order seeks to amend the overall reduction in FTE in Communicable Disease/HIV programs (approved via BO 07-6-27-3) by .75 FTE, to 1.60 FTE, total.

The Fund 286 budget (Public Health) of Health & Human Services (H&HS) presented to the Board on June 26, 2007, provided for a reduction of 2.35 FTE in Communicable Disease and HIV programs, based on a preliminary Financial Assistance Award prepared by the Department of Human Services (DHS) in late April, transmitted to Lane County on 8 May, 2007. Subsequent action taken by the State Legislature (HB 5031) reduced the need for FTE reductions in PH.

**III. BACKGROUND/IMPLICATIONS OF ACTION**

**A. Board Action and Other History**

The PH budget, including a reduction of 2.35 FTE, was approved by the Board via Order 07-6-27-3.

The State Legislature approved a budget for Health and Human Services on June 26, 2007 (HB 5031) that was less restrictive than the budget foreseen when DHS made its initial announcement of financial assistance award to Lane County

on May 8, 2007.

The Board approved the Local Public Health Authority Plan via BO 07-6-6-4.

**B. Policy Issues**

The re-establishment of .75 FTE in communicable disease/HIV programs retains a substantial budget reduction in these programs (1.60 FTE), in keeping with the need to demonstrate fiscal conservatism and to acknowledge the uncertain nature of the Public Health budget; while still ensuring that the County meets its mandate to perform the function of local public health authority, under ORS 431.410, as confirmed via BO 07-6-6-4.

The recent measles outbreak in Lane County provided a timely reminder of the need for community health nurses. The incumbent of the position slated for a .15 FTE reduction, provided support during Public Health's response to the measles outbreak.

**C. Board Goals**

Meets Board objectives of providing high quality services to Lane County residents and assists with safeguarding the delivery of effective Public Health services.

**D. Financial and/or Resource Considerations**

The cost of re-establishing .6 FTE medical lab technician and .15 community health nurse would be \$67,697 (\$55,764 and \$11,933, respectively). If the Board approves option III.F.2 below (i.e. not to re-establish), the Public Health Manager will need to consult DHS regarding other possible uses of these funds in support of communicable disease/HIV programs in Lane County anticipated under HB 5031, or will need to request reduction of the FY 08 Financial Assistance Award by \$67,697.

**E. Analysis**

It should be noted that these reductions had been planned only in response to the preliminary budget received by Lane County Public Health on 8 May, which indicated a need to make difficult decisions regarding support for communicable disease/HIV programs.

The best summary of Public Health's activities in the areas of communicable diseases and HIV programs can be found in the local public health authority annual plan, as approved under BO 07-6-6-4.

Specific to these two positions, it should be noted that:

1. the loss of .6 FTE of the medical lab technician would result in the loss of the capacity to process specimens/labs during the sexually transmitted disease clinic, as well as during the HIV counseling sessions and would

also result in the loss of the ability to draw labs by the methadone program. The lack of lab technician support for these programs reduces the number of clients seen, as the nursing staff must forego other duties in order to draw blood or take specimens. The lack of lab support also increases costs, as the specimens must be sent out to a contracted lab for processing and, finally, the timeline for receipt of results is also extended, due to the lack of in-house capacity.

2. The loss of .15 FTE of a community health nurse would result in a reduction in childhood immunizations by Public Health and in essential outreach in support of communicable disease prevention, most specifically in controlling TB in the community.

**F. Alternatives / Options**

1. To accept the proposed re-establishment of .60 FTE medical lab technician position number 15581 and .15 FTE community health nurse position number 43730 in Fund 286.
2. To decline the proposed re-establishments and give direction that the full reduction of 2.35 FTE in Fund 286, communicable disease/HIV programs be retained, as approved via BO 07-6-27-3.

**IV. TIMING/IMPLEMENTATION**

The re-establishment of these positions would have a retro-active effective date of July 1, 2007. The informal confirmation of funding from DHS arrived prior to the start of FY 08, permitting the Public Health Manager to rescind the "RIF" notices that had been presented to the medical lab technician and community health nurse, slated for FTE reductions. Both employees agreed to accept re-establishment of their former FTE status and both have retained their prior schedules, pending Board approval of the action recommended by H&HS in Item VI, following.

**VI. RECOMMENDATION**

To approve option number one under Item III.F.1, above.

**VII. FOLLOW-UP**

If the Board approves the re-establishment of FTEs, Fund 286 will have revenue in the amount of \$67,697 appropriated for this purpose. At that time, .60 FTE will be re-established against position number 15581, with \$55,764 being appropriated to fund the restoration and .15 FTE will be restored to position number 43730, with \$11,933 in revenue being appropriated for that position.

**VIII. ATTACHMENTS**

Board Order

**THE BOARD OF COUNTY COMMISSIONERS, LANE COUNTY, OREGON**

**RESOLUTION AND ORDER:** ) ORDER \_\_\_\_\_ / IN THE MATTER OF  
) RE-ESTABLISHING .6 FTE MEDICAL LAB TECHNICIAN POSITION  
) NUMBER 15581 AND .15 FTE COMMUNITY HEALTH NURSE  
) POSITION NUMBER 43730, AND APPROPRIATING  
) \$67,697 IN REVENUE AND EXPENSE IN FUND 286 DEPARTMENT  
) OF HEALTH AND HUMAN SERVICES FOR FY 2007-2008

WHEREAS, on June 26, 2007 the State Legislature approved funding for statewide Health and Human Services, via HB 5031, in an amount superior to that originally foreseen in the notice of Financial Assistance Award transmitted by the Department of Human Services to Lane County on 8 May, 2007; and

WHEREAS, in response to the budget reductions foreseen based on the initial Financial Assistance Award, State contract 121018, Lane County Public Health had proposed the reduction of 2.35 FTE in communicable diseases/HIV programs, including .6 FTE of a medical lab technician position and .15 FTE of a community health nurse; and

WHEREAS, the mission of the Public Health Department is to promote and protect the health and well-being of individuals, families and communities in Lane County; and

WHEREAS, the Board of County Commissioners, acting in their capacity as the Local Public Health Authority, in accordance with the provisions of ORS 431.410, wishes to express its commitment to the control and prevention of communicable diseases in Lane County; and

WHEREAS, the re-establishment of the .6 FTE medical lab technician will assure less costly, more timely and more consistent support for the control and prevention of communicable diseases in Lane County; and

WHEREAS the re-establishment of the .15 FTE community health nurse will guarantee that more children in Lane County receive immunizations and that more residents receive information outreach designed to caution them against the dangers of communicable diseases;

NOW, THEREFORE, IT IS HEREBY ORDERED that the Board of County Commissioners re-establish .6 FTE medical lab technician position number 15581 and .15 community health nurse position number 43730, effective July 1, 2007 and appropriate \$67,697 in revenue and expenditures for FY 2007-2008 in Fund 286 Department of Health and Human Services.

DATED this \_\_\_\_\_ day of July, 2007.

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Faye Stewart, Chair  
Lane County Board of Commissioners

APPROVED AS TO FORM

Date 7/16/07  
Lane County O. Faidlow  
OFFICE OF LEGAL COUNSEL